

**DESCRIPTION OF SERVICES**

To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely, and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County's investment in its motor vehicle fleet.

**OBJECTIVE**

Provide timely and quality vehicle maintenance services to vehicles operated in support of the activities of County departments and related public agencies.

**BUDGET SUMMARY**

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 299,464	\$ 309,744	\$ 325,310
Operating	22,107	34,007	32,423
Capital	23,000	10,600	9,500
Parts, Labor, Billing	29,718	65,737	61,871
Total	\$ 374,289	\$ 420,088	\$ 429,104

**PERSONNEL**

Full-time Personnel	7	7	7
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**WORKLOAD INDICATORS**

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Number of Repair Orders	2,000	2,250	2,250
Number of Road Calls	185	150	125
Parts Transactions Completed	24,736	25,500	26,500

**BUDGET COMMENTS**

This division will continue to look for ways to improve service and control costs in FY 1999 and FY 2000. Operating and capital costs increase, reflecting expected vehicle repair and maintenance costs. Billings to outside agencies increase. Internal billings (charges to internal departments) continue to drop as the County's aggressive preventive maintenance program limits repair incidents.